

## 14W - WELFARE-TO-WORK

### Operational Summary

#### Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Workforce Investment Board and the Orange County Board of Supervisors.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	1,758,201
Total Final FY 2002-2003 Budget:	1,000,000
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	823,951	3,434,320	(206,981)	1,000,000	1,206,981	-583.14
Total Requirements	2,110,746	3,434,320	2,253,610	1,000,000	(1,253,610)	-55.63
Balance	(1,286,795)	0	(2,460,592)	0	2,460,592	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Welfare-to-Work in the Appendix on page 497.